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| <p>Goal: Reduce or eliminate the use of products hazardous to the environment and increase conservation of natural resources</p> <p>Objective: To be compliant with Executive Order 03-02 and set the example for other state agencies</p> <p>Strategy Name: Sustainability Plan</p> | <p>Executive Sponsor: Alfie Alvarado</p> <p>Project Manager: April Harris</p> <p>Quality Office: Quindola Crowley</p> <p>Team Members: Regina Kilby, John Sanders, Randy Graham, Donn Lewis, Shannon Sullivan</p> |
| <p>Strategy Description & Purpose: In accordance with Governor's Directive 02-03, develop a plan to increase the use of environmentally friendly products, services and practices. Implement the plan and report measurements.</p> | |
| <p>Start Date (first task date):</p> | <p>Estimated Completion Date: Infinite</p> |
| <p>Resources Needed: Staff time researching, tracking, and monitoring products, processes and progress; \$\$ for the additional cost of some items and equipment</p> | |
| <p>Customers: Staff, veterans</p> | <p>Stakeholders: The world</p> |
| <p>Measurement/Indicator reflecting Identified Improvement:</p> <ul style="list-style-type: none"> • Number of environmentally-friendly products used • Amount of paper used • Amount of gasoline used/miles traveled • Meet the criteria for Silver LEEDs certification in constructing the new 240-bed facility | <p>Measurement/Indicator/Evidence Reflecting Successful Completion:</p> <ul style="list-style-type: none"> • Increase the use of environmentally-friendly products 10% • Decrease amount of paper used 10% • Decrease the use of gasoline/miles traveled 10% • Achieve Silver LEEDs Certification of new 240-bed facility |
| <p>Risks Of Not Completing This Project: Not meeting the goals of the Governor's Executive Order and agency's Performance Agreement, long-term impacts on the environment and health</p> | |
| <p>Impacts/Benefits Of Successful Completion: A cleaner environment and conserved resources for future generations</p> | |
| <p>Describe Constraints To Completion: Cost of some environmentally-friendly products, additional staff time to research products and processes, staff time involved in implementing processes that may take longer, but save resources, videoconferencing problems unresolved.</p> | |

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Plans to Address Constraints: Obtain Management Team buy-in on additional costs of products, spread the task assignments to more staff to take less time from any one person, resolve videoconferencing operations problems

Executive Sponsor's Review:

Approving Authority's Signature to Proceed:

| Major Tasks | Task Owner | Estimated Start Date | Estimated Completion Date | Status or Next report date | Progress Status to Date |
|---|---------------------------------|----------------------|---------------------------|----------------------------|---|
| Develop Sustainability Plan | A. Harris | 9/2/03 | 9/15/03 | | Completed |
| Management Team approval | Alvarado | 9/12/03 | 9/12/03 | | Pending Mgt. Team meeting 9/30/03 |
| Develop Action Plan | A. Harris | 9/12/03 | 9/30/03 | | Draft completed – submit for approval 9/30/03 |
| Conduct research on current practices | A. Harris, Graham, Kilby, Lewis | 9/2/03 | Ongoing | | In progress |
| Monitor progress on LEEDs certification | Condra | 1/03 | 1/05 | | In progress |
| Develop baseline measures | A. Harris | 09/03 | 1/04 | | In progress |
| Status report to Governor's office | A. Harris, Baugh | 10/7/03 | 10/15/03 | | |
| Governor's Performance Agreement report | A. Harris, Baugh | 10/31/03 | 7/31/04 | | |
| Research and adopt additional sustainable practices | A. Harris | 1/04 | 4/04 | | |
| Educate staff via e-mail, staff meetings | A. Harris | 10/03 | Ongoing | | |
| Yearly reports to Governor's office | A. Harris, Baugh | 10/04 | Yearly | | |